

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		DOLLARS
HEALTH DEPARTMENT												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	129,858	Commissioner - Health (X)(Y)	19	1	128,891	1	128,891
					1	111,743	Health Operations Director (X)(Y)	16	1	117,631	1	117,631
					1	60,724	Health Communications Officer (X)(Y)	6	1	63,924	1	63,924
					1	34,797	Office Assistant III	425	1	35,296	1	35,296
OFFICE OF VIOLENCE PREVENTION												
					1	62,092	Injury and Prevention Prog. Coord. (X)(Y)	5	1	63,396	1	63,396
					1	44,177	Health Proj. Coordinator (CCR)(X)(EE)	4	1	46,074	1	46,074
ADMINISTRATION DIVISION												
					1	80,141	Business Operations Mgr.-Health (X)(Y)	9	1	81,824	1	81,824
					1	65,807	Health Personnel Officer (X)	7	1	69,275	1	69,275
					1	45,037	Human Resources Analyst-Senior	5	1	63,396	1	63,396
					1	47,990	Training and Development Specialist (X)	5	1	63,396	1	63,396
					1	57,520	Compliance Officer (Y)	7	1	64,531	1	64,531
					1	33,504	Compliance Analyst	4	1	34,378	1	34,378
					1	48,628	Office Supervisor II	2	1	51,190	1	51,190
					1	41,305	Program Assistant II	530	1	41,715	1	41,715
					1	37,568	Delivery Driver	335	1	37,568	1	37,568
					1	37,568	Inventory Control Assistant II	335	1	37,568	1	37,568

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CLINIC OPERATIONS												
					1	54,647	Clinic Operations Manager (X)	7	1	57,528	1	57,528
					1	54,976	Public Health Nurse (X)(G)	666	1	54,976	1	54,976
INFORMATION TECHNOLOGY												
					1	75,158	Network Administrator (X)(Y)	8	1	76,736	1	76,736
					1	44,341	Information Technology Specialist	532	1	44,341	1	44,341
					2	93,218	Network Analyst Assistant I	594	2	98,847	2	98,847
ACCOUNTING SECTION												
					1	48,343	Administrative Specialist - Senior	4	1	42,478	1	42,478
					1	34,947	Management Accountant - Senior	4	1	44,897	1	44,897
					1	40,001	Administrative Specialist - Senior (Y)	4	1	35,090	1	35,090
					3	111,000	Accounting Assistant II	445	2	76,562	3	112,076
					1	38,474	Accounting Assistant II (MM)	445	1	38,474	1	38,474
PAYROLL UNIT												
					1	37,482	Personnel Payroll Assistant II	445	1	38,474	1	38,474
GRAPHICS UNIT												
					2	87,110	Graphic Designer II	535	2	85,886	2	85,886
BUILDINGS & GROUNDS DIVISION												
					1	58,887	Mechanical Maintenance Supv. (X)(Y)	5	1	61,993	1	61,993
					2	83,501	Heating & Ventilating Mechanic III	262	1	42,074	1	42,074

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					1	35,686	Custodial Worker II/City Laborer	215	2	73,532	2	73,532
							LABORATORY					
					1	36,766	Custodial Worker II/City Laborer	215	1	36,766	1	36,766
							JOHNSTON COMMUNITY HEALTH CENTER					
					1	37,584	Boiler-Custodial Worker	225				
							KEENAN HEALTH CENTER					
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532
							SOUTH SIDE HEALTH CENTER					
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532
							NORTHWEST HEALTH CENTER					
					2	72,502	Custodial Worker II/ City Laborer	215	2	73,532	2	73,532
							COGGS COMMUNITY HEALTH CENTER					
					1	37,584	Boiler Operator	235				
							EPIDEMIOLOGY SECTION					
					1	80,141	Epidemiologist (X)(Y)	9	1	81,824	1	81,824
							VITAL STATISTICS DIVISION					
					1	59,375	Vital Statistics Supervisor (X)(Y)	5	1	63,174	1	63,174

ACCOUNT NUMBER				2005	2006		2007			2007		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	36,971	Office Assistant IV	445	1	38,474	1	38,474
					1	37,391	Office Assistant III	425	1	35,296	1	35,296
							CENTER FOR HEALTH EQUITY (NNN)					
							Health Inequities Reduction Coordinator (NNN)	7			1	69,000
							Health Information Specialist (NNN)	593			1	50,000
							MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)					
					1	20,081	Health Project Assistant (X)(M)	530	1	43,910	1	43,910
							FAMILY & COMMUNITY HEALTH SERVICES					
							MATERNAL & CHILD HEALTH DIVISION					
					1	80,141	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	58,448	1	58,448
					1	65,195	Healthcare Outreach Coordinator (X)	7	1	72,013	1	72,013
					1	34,940	Office Assistant III	425	1	32,905	1	32,905
							CHILD CARE PREVENTIVE HEALTH SERVICES GRANT (LLL)					
							Public Health Nurse (X)(LLL)	666	1	53,026	1	53,026
							NORTHWEST HEALTH CENTER					
					17	889,297	Public Health Nurse (X)(G)(AA)(FF)(I)(MMM)	666	15	779,114	15	779,114
					1	44,232	Public Health Social Worker (X)	594	1	47,431	1	47,431
					1	44,257	Program Assistant II (X)	530	1	44,257	1	44,257
					1	35,296	Office Assistant III	425	1	35,296	1	35,296

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	32,543	Office Assistant II (J)	410	1	28,057	1	28,057
							Office Assistant II	410	1	33,014	1	33,014
					2	57,061	Clinic Assistant (X)(AA)(FF)(O)	309	1	34,423	1	34,423
							Community Education Assistant (X)(AA)(FF)	309	1	33,529	1	33,529
							SOUTHSIDE HEALTH CENTER					
					1	70,532	Public Health Nurse Supv. (X)(AA)(FF)	7	1	72,013	1	72,013
					1	64,272	Manager of Nursing Practice (X)(AA)(FF)	7	1	65,622	1	65,622
					16	813,614	Public Health Nurse (X)(G)(AA)(FF)(I)(MMM)	666	14	737,377	14	737,377
					1	44,453	Public Health Social Worker (X)	594	1	46,346	1	46,346
					1	41,577	Program Assistant II (X)	530	1	44,257	1	44,257
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	33,014	Office Assistant II (AA)(FF)	410	1	33,014	1	33,014
					3	83,643	Clinic Assistant (X)(AA)(FF)	309	3	86,058	3	86,058
							MATERNAL HEALTH GRANT (III)					
					1	53,026	Public Health Nurse (X)(G)(III)	666	1	53,026	1	53,026
							COMPREHENSIVE HOME VISITING GRANT (E)					
							MCHVP Program Manager (X)(E)	7	1	52,485	1	52,485
							Health Project Coordinator-MCHVP (X)(E)	5	1	46,091	1	46,091
							Health Information Specialist (E)	593	1	42,651	1	42,651
							Public Health Nurse (X)(E)	666	2	94,089	2	94,089
							Office Assistant II (E)	410	1	30,284	1	30,284

ACCOUNT NUMBER				2005	2006			2007	2007			
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
IMPROVED BIRTH OUTCOMES (NNN)												
							Public Health Nurse Supervisor (NNN)	7			1	69,000
							Public Health Nurse (NNN)	666			3	150,000
CASE COORDINATION PROGRAM												
					2	96,208	Public Health Nurse (MM)(X)(G)	666	2	53,026	1	53,026
CONGENITAL DISORDERS GRANT (O)												
					1	50,383	Public Health Nurse Supervisor (X)(O)	7	1	72,013	1	72,013
					1	28,057	Office Assistant II (O)	410				
HEALTH AND SAFETY IN CHILD CARE GRANT (QQ)												
							Public Health Nurse (X)(QQ)	666	1	45,450	1	45,450
WOMEN'S, INFANT'S & CHILDREN'S												
NUTRITION PROGRAM GRANT (C)												
					1	58,917	WIC Program Manager (X)(C)(Y)	7	1	62,022	1	62,022
					2	105,552	Nutritionist (X)(C)	594	1	53,036	1	53,036
							Nutritionist (0.7 FTE) (X)(C)	594	1	36,761	1	36,761
					4	135,675	Clinic Assistant (X)(C)	309	4	137,692	4	137,692
					5	183,673	Dietetic Technician (X)(C)	503	5	185,330	5	185,330
							Dietetic Technician (.8 FTE) (X)(C)	503	1	25,047	1	25,047
					1	38,474	Office Assistant IV (X)(C)	445	1		1	
					3	89,970	Office Assistant II (C)	410	2	62,377	2	62,377

				2005	2006						2007	2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
HOME ENVIRONMENTAL HEALTH DIVISION														
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)														
					1	57,246	Home Environ. Health Mgr. (W)(X)(Y)	9	1	81,824	1	81,824		
					1	53,860	Environ. Health Field Supv. (W)(Y)(X)	6	1	56,699	1	56,699		
					1	42,353	Public Health Educator II (X)(W)	593	1	49,116	1	49,116		
					3	138,234	Lead Risk Assessor II (W)(X)	541	2	98,578	2	98,578		
					1	44,193	Program Assistant II (W)	530	1	40,065	1	40,065		
					1	50,826	Lead Program Information Specialist (W)	558	1	53,239	1	53,239		
					1	33,534	Office Assistant III (W)	425	1	34,399	1	34,399		
					2	62,384	Health Services Assistant II (X)(W)	425	2	70,592	2	70,592		
CHILDHOOD LEAD DETECTION PROGRAM (Z)														
					2	95,770	Public Health Nurse (X)(G)(Z)	666	2	100,063	2	100,063		
					1	51,314	Environmental Hygienist (Z)(X)	555	1	51,778	1	51,778		
					1	41,154	Program Assistant I (Z)	460	1	41,715	1	41,715		
					1	35,296	Office Assistant III (Z)	425	1	33,355	1	33,355		
					1	34,782	Health Services Assistant II (Z)(X)	425						
LEAD POISONING CONTROL PROGRAM														
					1	65,884	Public Health Nurse Supervisor (X)	7	1	67,267	1	67,267		
					3	160,248	Public Health Nurse (X)(G)	666	3	160,248	3	160,248		
					1	35,296	Office Assistant III	425	1	35,296	1	35,296		
					3	130,421	Lead Risk Assessor II (X)	541	3	138,440	3	138,440		

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CDBG LEAD GRANT (TT)												
					1	53,917	Lead Project Coordinator (CDBG)(TT)(X)	5	1	56,758	1	56,758
					2	84,078	Lead Risk Assessor II (TT)(X)	530	2	89,384	2	89,384
					1	53,034	Chemist II (TT)	642	1	53,034	1	53,034
OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT (OO)												
					1	52,174	Lead Risk Assessor III (X)(OO)	553				
LEAD DEMONSTRATION GRANT (NN)												
					1	53,034	Chemist II (NN)	642	1	53,034	1	53,034
					2	90,204	Lead Risk Assessor II (X)(NN)	541	2	98,112	2	98,112
					1	28,091	Office Assistant II (NN)	410	1	29,759	1	29,759
					1	44,349	Lead Project Coordinator (LDG)(X)(NN)	5	1	56,758	1	56,758
					1	42,594	Program Assistant II (X)(NN)	530	1	44,257	1	44,257
LEAD OUTREACH GRANT (EEE)												
					1	41,604	Health Project Coordinator (Lead)(X)(EEE)	4	1	46,726	1	46,726
					1	31,309	Lead Education Assistant (X)(EEE)	503	1	32,545	1	32,545
LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)												
					1	55,883	Lead Hazard Prevention Mgr. (X)(GGG)	7	1	58,828	1	58,828
					3	146,343	Lead Risk Assessor II (X)(GGG)	541	3	147,168	3	147,168
					1	61,517	Community Lead Program Mgr. (X)(GGG)	6	1	64,835	1	64,835
					1	49,249	Chemist II (GGG)	642	1	53,034	1	53,034
					1	37,568	Laboratory Assistant II (0.5 FTE) (GGG)	335	1	37,567	1	37,567

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	14,292	Health Services Asst. II (.5 FTE)(X)(GGG)	425	1	14,902	1	14,902
					1	44,257	Program Assistant II (X)(GGG)	530	1	44,257	1	44,257
							HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION					
					1	76,283	Healthcare Access & Services Mgr. (X)(Y)	9				
					1	58,245	Employee Assistance Coord. (X)	4			1	59,468
					1	59,968	School Health Manager (X)	7	1	63,129	1	63,129
							TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)					
					1	54,489	Tobacco Control Program Coord. (T)(X)	5	1	57,361	1	57,361
							ADOLESCENT COMMUNITY HEALTH GRANT (J)					
					1	70,532	Public Health Nurse Supervisor (X)(J)	7				
							Nutritionist Coordinator (X)	5	1	63,396	1	63,396
					5	209,621	Public Health Nurse (0.8 FTE)(X)(G)(J)(MMM)	666	4	157,322	4	157,322
					1	54,196	Public Health Nurse (X)(G)(J)	666	1	54,196	1	54,196
							Health Project Coordinator-ACHP	4	1	41,791	1	41,791
							Health Project Coordinator-Plain Talk (J)(K)(X)	4	1	42,478	1	42,478
							PREVENTIVE HEALTH GRANT (I)					
					1	58,245	Health Project Coordinator (X)(I)	4				
							Office Assistant II (I)(MMM)	410			1	16,800
							MILWAUKEE BREAST CANCER AWARENESS PROGRAM					
					1	70,532	Well Women's Program Mgr. (X)(U)(Y)	7	1	72,013	1	72,013

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	31,784	Office Assistant II (JJ)	410	1	32,928	1	32,928
					1	49,442	Public Health Nurse (X)(KK)(G)	666	1	50,869	1	50,869
					1	44,090	Public Health Educator II (X)(JJ)	593	1	50,589	1	50,589
					1	42,594	Radiologic Tech-Mammographer (KK)(X)	545				
							MUNICIPAL HEALTH SERVICES PROGRAM (B)					
					1	75,158	MHSP Program Manager (X)(B)	8	1	19,184	1	19,184
					2	117,158	Health Center Administrator (X)(B)	5				
					1	58,245	Health Insurance Specialist (X)(B)	4				
					1	35,296	Office Assistant III (B)	425	1	8,824	1	8,824
							MEDICAL ASSISTANCE OUTREACH PROGRAM					
					1	56,574	Medical Asst. Outreach Coord. (X)(Y)	5	1	57,762	1	57,762
					2	68,310	Health Access Assistant II (X)(JJJ)	425	2	68,310	2	68,310
					1	34,444	Health Access Assistant II (X)(CC)(S2)	425				
							Health Access Assistant II (X)(CC)	425	1	35,296	1	35,296
					1	33,014	Health Access Interpreter (X)	300	1	33,014	1	33,014
					1	31,446	Office Assistant II	410	1	33,014	1	33,014
							Public Health Educator II (X)(S)	593	1	10,564	1	10,564
							META HOUSE FAMILY PROJECT GRANT (N)					
					1	29,123	Health Project Coordinator (N)(X)	4				
							CONSUMER ENVIRONMENTAL HEALTH DIVISION					
					1	80,141	Consumer Environ. Health Mgr. (X)(Y)	9	1	81,824	1	81,824

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					1	57,298	Environmental Specialist Supvr. (X)(Y)	4	1	59,468	1	59,468
					1	52,174	Environ. Health Coordinator (X)(Y)	553	1	53,060	1	53,060
					1	39,441	Office Assistant IV	445	1	39,441	1	39,441
					2	70,592	Office Assistant III	425	2	70,592	2	70,592
							CENTRAL					
					1	66,176	Environmental Health Supv. (X)(Y)	6	1	67,566	1	67,566
					7	314,237	Environmental Health Spec. II (X)	541	7	326,809	7	326,809
							NORTHWEST					
					1	66,176	Environmental Health Supv. (X)(Y)	6	1	67,566	1	67,566
					8	365,767	Environmental Health Spec. II (X)	541	8	370,818	8	370,818
							SOUTH					
					5	237,969	Environmental Health Spec. II (X)	541	4	198,088	5	239,456
							DISEASE CONTROL & PREVENTION DIVISION					
					1	91,054	Disease Control & Prevention Mgr. (X)(Y)	11	1	92,992	1	92,992
					5	212,136	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4	212,136	4	212,136
					1	44,257	Health Project Assistant (X)	530				
					1	28,057	Office Assistant II	410	1	33,014	1	16,507
							BIOTERRORISM FOCUS A GRANT (A)					
					1	52,814	Public Health Nurse (X)(G)(A)	666				
							Public Health Emergency					

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					1	53,064	Response Planning Coord. (X)(A)(P)	7	1	55,860	1	55,860
					1	29,623	Telecomm. Analyst-Assoc. (A)(BBB)(P)	6	1	51,974	1	51,974
							BIOTERRORISM FOCUS B GRANT (BBB)					
					1	61,729	Epidemiologist (X)(BBB)	9	1	64,981	1	64,981
							BIOTERRORISM FOCUS CRI GRANT (P)					
							Health Project Coordinator-CRI (P)(X)	4	1	42,478	1	42,478
							Public Health Nurse (X)(P)(G)	666	1	54,196	1	54,196
							SEXUALLY TRANSMITTED DISEASE CLINIC					
					1	57,142	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	60,154	1	60,154
					4	210,441	Public Health Nurse (X)(G)(II)	666	4	212,068	4	212,068
					1	41,791	Public Health Educator II (X)(II)	593	1	50,589	1	50,589
					1	44,257	Program Assistant II (II)	530	1	44,257	1	44,257
					1	35,296	Office Assistant III (F)	425	1	35,296	1	35,296
					1	19,808	Office Assistant II (II)	410	1	19,808	1	19,808
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	53,034	Microbiologist II (F)	642	1	53,034	1	53,034
							Communicable Disease Specialist (X)(F)	530	8	308,278	8	308,278
							HIV WOMEN'S PROJECT (L)					
					3	146,959	Public Health Nurse (X)(G)(L)	666	3	152,716	3	152,716

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WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)											
					1	63,537	Nurse Practitioner (AAA)(X)	670	1	63,537	1 63,537
TUBERCULOSIS CONTROL UNIT											
					1	58,162	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	61,228	1 61,228
					3	157,618	Public Health Nurse (X)(G)(II)	666	3	152,132	3 152,132
					1	30,499	Office Assistant II	410	1	31,186	1 31,186
					1	19,646	Radiologic Technologist (X)	530	1	20,164	1 20,164
					1	28,365	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	16,497	1 32,995
HEPATITIS B IMMUNIZATION GRANT (HH)											
					1	32,327	Health Interpreter Aide (X)(HH) (BB)	300	1	32,327	1 32,327
COMMUNICABLE DISEASE DIVISION											
					2	97,378	Public Health Nurse (X)(G)	666	2	106,898	2 106,898
SURVNET GRANT (V)											
					1	35,296	Office Assistant III (V)	425	1	35,296	1 35,296
URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)											
					1	41,791	Public Health Educator II (X)(FFF)	593	1	46,346	1 46,346
IMMUNIZATION ACTION PLAN GRANT (DD)											
					2	104,850	Public Health Nurse (X)(G)(DD)(YY)	666	2	106,586	2 106,586
					1	39,606	Program Assistant I (DD)	460	1	41,715	1 41,715

ACCOUNT NUMBER				2005	2006		2007					2007	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1	41,791	Public Health Educator (X)(DD)	593					
					1	15,166	Office Assistant II (0.5 FTE)(DD)	410	1	15,567	1	15,567	
							CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)						
							Health Information Specialist (X)(YY)	558	1	43,910	1	43,910	
							Public Health Nurse (X)(G)(YY)(DD)	666	1	53,806	1	53,806	
							Public Health Educator II (X)(P)(YY)	593	1	43,592	1	43,592	
							Health Services Assistant (X)(P)(YY)	425			1	32,384	
							SCHOOL READINESS IMMUNIZATION INITIATIVE						
							Health Project Assistant (Auxiliary)	530			1	44,257	
							Public Health Nurse (Auxiliary) (G)	666			1	53,806	
							LABORATORY SERVICES DIVISION						
					1	117,508	Public Health Laboratories Dir. (Y)	15	1	119,976	1	119,976	
					1	64,884	Lab Information Systems Specialist	646	1	67,631	1	67,631	
					1	37,568	Laboratory Assistant II	335	1	18,784	1	18,784	
					1	34,767	Office Assistant IV	445	1	37,703	1	37,703	
					1	28,057	Office Assistant II	410	1	33,014	1	33,014	
							CHEMICAL DIVISION						
					1	61,355	Chemist III	644	1	61,355	1	61,355	
							VIROLOGICAL DIVISION						
					1	97,036	Chief Virologist (Y)	12	1	70,767	1	70,767	

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					1	55,220	Virologist III	644	1	55,220	1	55,220
					2	106,068	Virologist II	642	2	106,068	2	106,068
							MICROBIOLOGICAL DIVISION					
					1	97,036	Chief Microbiologist (Y)	12	1	99,074	1	99,074
					3	159,002	Microbiologist III	644	3	159,003	3	159,003
					5	251,437	Microbiologist II	642	4	198,878	4	198,878
					2	71,215	Medical Laboratory Technician	635	2	73,207	2	73,207
							BIOTERRORISM FOCUS C (Q)					
					2	108,342	Microbiologist III (Q)	644	2	115,643	2	115,643
							AUXILIARY POSITIONS					
					21		Public Health Nurse (G)	666	21		21	
					1		Nutritionist (X)	594	1		1	
					1		Public Health Educator II (X)	593	1		1	
					2		Environmental Health Spec. II (X)	541	2		2	
					1		Public Health Aide (X)	305	1		1	
					1		Dietetic Technician (X)	503	1		1	
					3		Office Assistant II	410	3		3	
					1		Clinic Assistant (X)	309	1		1	
					1		Delivery Driver	355	1		1	
					1		Custodial Worker II/City Laborer	215	1		1	
					326	13,868,324	Total Before Adjustments		325	13,861,998	337	14,483,586

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			DOLLARS			DOLLARS
							Salary & Wage Rate Changes					
				68,093		45,000	Overtime Compensated*		21,000			21,000
						(593,886)	Personnel Cost Adjustment		(545,997)			(561,233)
						10,000	Other		17,000			17,000
					326	13,329,438	Gross Salaries & Wages Total		325	13,354,001	337	13,960,353
						(10,000)	Reimbursable Services Deduction		(10,000)			(10,000)
							Capital Improvements Deduction					
						(4,966,238)	Grant and Aids Deduction		(5,490,051)			(5,877,235)
0001	3810	R999	006000	8,788,516	326	8,353,200	NET SALARIES & WAGES TOTAL *		325	7,853,950	337	8,073,118
					167.55		O&M FTE'S		153.25		156.99	
					108.79		NON-O&M FTE'S		119.50		127.00	
							(A) To expire 12/31/06 unless the Bioterrorism					
							Focus A Grant is extended. Public Health Emergency					
							Response Planning Coordinator also partially funded					
							by the Bioterrorism-Focus CRI Grant.					
							(B) To expire 12/31/06 unless the Municipal Health Services					
							Program Grant is extended.					

ACCOUNT NUMBER				2005	2006		2007			2007		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							(C) To expire 12/31/06 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.					
							(E) To expire 12/31/06 unless the Comprehensive Home Visiting grant is extended.					
							(F) To expire 12/31/06 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.					
							(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.					
							(I) To expire 12/31/06 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended. Also partially funds a Public Health Nurse position.					
							(J) Position authority to expire 12/31/06 unless the Adolescent Community Health Grant is extended.					
							(L) To expire 7/31/06 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.					

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			DOLLARS			
							(M) To expire 5/31/06 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.					
							(N) To expire 5/30/06 unless the Meta House Family Works Project Grant, available from the U.S. Department of Health and Human Services Substance Abuse and Mental Health Services, is extended.					
							(O) To expire 6/30/06 unless Congenital Disorders Grant is extended. Also funds 0.4 FTE of a Clinic Assistant position.					
							(P) To expire 12/31/06 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds the Public Health Emergency Response Planning Coordinator.					
							(Q) To expire 8/31/06 unless the Bioterrorism Grant available from the State of Wisconsin Div. of Health and Family Services is extended.					
							(S) To expire 12/31/06 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.					
							(T) To expire 12/31/06 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(U) To expire 12/31/06 unless Breast Cancer Awareness Grant is extended.

(V) To expire 12/31/06 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.

(W) To expire 6/30/07 unless the Childhood Lead Poisoning Prevention Grant is extended.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(Z) To expire 12/31/06 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.

(AA) Positions are funded partially or in whole by the CDBG-Healthy Infant Initiative Grant. Grant expires 12/31/06 unless funding is extended.

(BB) To expire 9/30/06 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.

ACCOUNT NUMBER				2005	2006		2007			2007		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(CC) To expire 1/31/06 unless the Covering Kids Grant is extended. Partially funds the Health Access Assistant II position.					
							(DD) To expire 12/31/06 unless the Immunization Action Plan Grant is extended.					
							(EE) To expire 6/30/06 unless the Coordinated Community Response Grant is extended.					
							(FF) Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/06 unless it is extended.					
							(GG) To expire 12/31/05 unless CDBG - Environmental Review-Program Administration Grant is extended. Funding covers 0.5 FTE of position. (Footnote listed for 2005 experience purposes only.)					
							(HH) To expire 12/31/06 unless the Hepatitis B Immunization Program Grant is extended. 0.3 FTE Health Interpreter Aide funded by other sources.					
							(II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/06 unless funding is extended.					

				2005	2006		2007			2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(Footnote listed for 2005 experience purposes only.)

(RR) To expire 12/31/05 unless the Fight Asthma Milwaukee Allies Grant, available from Children's Hospital of Wisconsin is extended.

(Footnote listed for 2005 experience purposes only.)

(SS) Position partially funded under contracts with the Milwaukee Public Schools.

(TT) To expire 12/31/06 unless the CDBG Lead Grant is extended.

(YY) To expire 9/29/06 unless the Childhood Immunization Disparities Grant is extended. Also partially funds a Health Services Assistant II and Public Health Nurse position.

(ZZ) To expire 3/31/06 unless the Healthy Homes Demonstration Project Grant, available from the U.S. Department of Housing and Urban Development is extended.

(AAA) To expire 3/31/07 unless the Weinhardt Computerized HIV Intervention Grant is extended.

(BBB) To expire 12/31/06 unless the Bioterrorism-Focus B Grant is extended.

				2005			2006					2007			2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY		REQUESTED BUDGET		PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
							(CCC) One position partially funded by the Beach Monitoring Project Grant. Grant expires 9/30/06 unless funding is extended.								
							(EEE) To expire 12/31/06 unless the Lead Outreach Grant is extended.								
							(FFF) To expire 02/28/07 unless the Urban Areas Security Initiative Program grant available from the U.S. Dept. of Homeland Security is extended.								
							(GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended.								
							(III) To expire 10/31/06 unless the Maternal Child Health Grant is extended.								
							(JJJ) To expire 2/28/07 unless the Wellpoint Outreach Grant is extended.								
							(KKK) To expire 6/30/05 unless the West Nile Virus grant is extended.								
							(LLL) To expire 9/30/06 unless the Child Care Preventive Health Services Grant is extended.								
							(MMM) To expire 12/31/06 unless the Early Identification and Detection of Pregnancy Grant is extended. Also partially funds a Public Health Nurse and Office Assistant II positions.								

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(NNN) Position(s) funded through the Columbia St. Mary's/ Milwaukee Health Department Funding Initiative.												
Various positions to be reimbursed by the Department of Neighborhood Services for lab services.												
0001	3810	R999	006100	3,595,776		3,508,345	ESTIMATED EMPLOYEE FRINGE BENEFITS*			3,298,659		3,390,710
(Involves Revenue Offset - No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	3810	R999	630100	375,084		367,208	General Office Expense			367,208		377,145
0001	3810	R999	630500	10,659		3,000	Tools & Machinery Parts			3,000		3,000
0001	3810	R999	631000	306		2,000	Construction Supplies			2,000		2,000
0001	3810	R999	631500	89,404		100,000	Energy			100,000		100,000
0001	3810	R999	632000	74,807		76,785	Other Operating Supplies			76,785		76,785
0001	3810	R999	632500	200			Facility Rental					
0001	3810	R999	633000	115,597		114,848	Vehicle Rental			114,848		114,848
0001	3810	R999	633500	25,618		30,200	Non-Vehicle Equipment Rental			30,200		30,200
0001	3810	R999	634000	398,002		505,900	Professional Services			498,400		498,400
0001	3810	R999	634500	89,235		57,750	Information Technology Services			57,750		57,750
0001	3810	R999	635000	216,317		177,500	Property Services			177,500		177,500
0001	3810	R999	635500	47,586		35,000	Infrastructure Services			35,000		35,000
0001	3810	R999	636000				Vehicle Repair Services					
0001	3810	R999	636500	136,203		165,336	Other Operating Services			160,159		160,159
0001	3810	R999	637000				Loans and Grants					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3810	R999	637501	160,583		184,700	Reimburse Other Departments			173,700		173,700
0001	3810	R999	006300	1,739,601		1,820,227	OPERATING EXPENDITURES TOTAL*			1,796,550		1,806,487
EQUIPMENT PURCHASES												
Additional Equipment												
						5,000	Center Furnishings			5,000		5,000
						10,800	Lab Equipment (Various)			10,000		10,000
						15,800	Subtotal - Additional Equipment			15,000		15,000
Replacement Equipment												
Subtotal - Replacement Equipment												
				21,781			Other Previous Experience					
0001	3810	R999	006800	21,781		15,800	EQUIPMENT PURCHASES TOTAL*			15,000		15,000
SPECIAL FUNDS												
0001	3810	R381	006300	85,794		100,000	Add'l Computer Work Stations/Systems Upgrade*			100,000		100,000
0001	3810	R387	006300	9,037		11,000	Task Force on Domestic Violence & Sexual Assault*			11,000		11,000
							Community Health Services					280,000

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				94,831		111,000	SPECIAL FUNDS TOTAL			111,000		391,000
							HEALTH DEPARTMENT BUDGETARY					
				14,240,505		13,808,572	CONTROL UNIT TOTAL (1BCU=1DU)			13,075,159		13,676,315
							*Appropriation Control Account					